

# Strategic Business Management

## Business Plan Report

### Customer

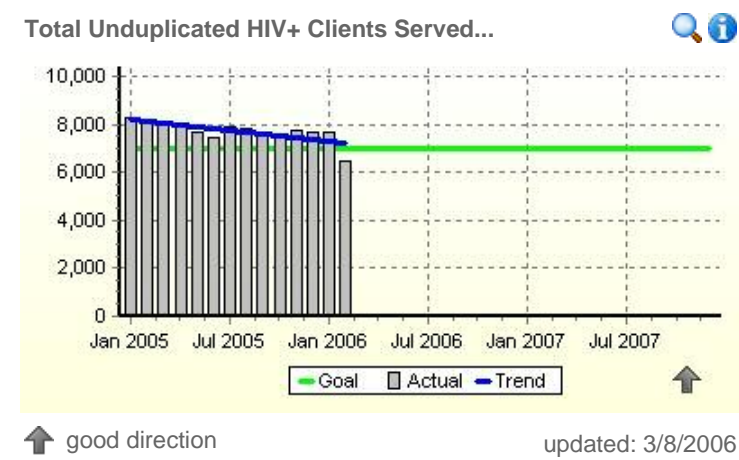
Objective Name	Owner(s)
Increased utilization of available health and human services across all neighborhood facilities - OSBM	Teresa Fiano Barbara Galvez Dan Wall

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Ensure universal access to timely and accurate service information and community resources
		Parent Objectives
		(HH2.2) Increased utilization of available health and human services across all neighborhood facilities

Measures	Owner(s)
Total Unduplicated HIV+ Clients Served by Title I (monthly) (OSBM/Ryan White)	Teresa Fiano Dan Wall

Total unduplicated number of HIV+ clients served by the Ryan White Title I program, across all providers and service sites, during the specified reporting period (per month). This number is not cumulative from prior months. Title I clients counted in this measure received one or more of the following services, and were counted only once for the month: outpatient medical care, prescription drugs, case management, dental care, mental health therapy/counseling, substance abuse counseling - residential or outpatient, home health care, legal assistance, transportation vouchers, transportation vans services, insurance services, food bank, home delivered meals, daycare services, and/or outreach services.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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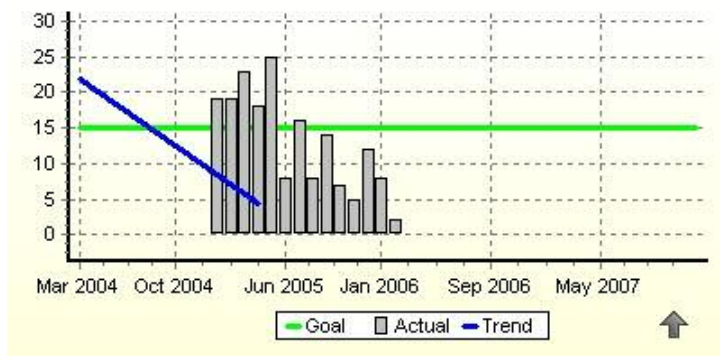
Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Number of HIV+ Persons Contacted via Title I Outreach Efforts and Connected/Reconnected to Care (OSBM/Ryan White)	Teresa Fiano Dan Wall
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The number of unduplicated HIV+ persons who were contacted via Title I outreach activities during the specified reporting period, and connected or reconnected to care (i.e., outpatient medical care, case management, substance abuse treatment/counseling, etc.).

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Number of HIV+ Persons Contacted via T...		Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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↑ good direction

updated: 3/8/2006

## Percent of Title I Outreach Clients Connected to Care (OSBM/Ryan White)

Teresa Fiano Dan Wall

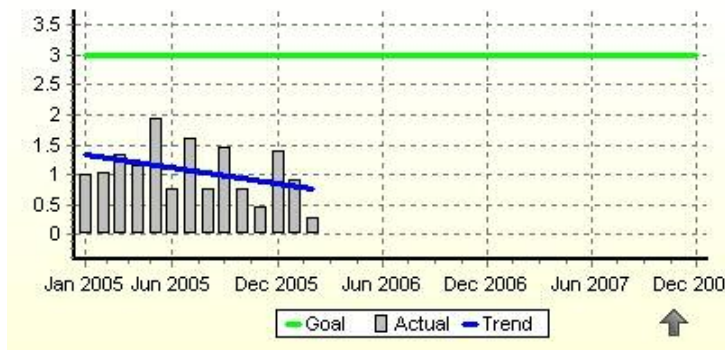
Total unduplicated number of outreach clients who were connected to care (outpatient medical care, case management, or substance abuse treatment), divided by the total total unduplicated outreach contacts made during reporting period.

### Performance Graph

### Initiatives Linked To Measure

### Owner(s)

### Percent of Title I Outreach Clients C...



↑ good direction

updated: 3/8/2006

### Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
☑ Number of HIV+ Persons Contacted via Title I Outreach Efforts and Connected/Reconnected to Care (OSBM/Ryan White)	2	15	Feb 2006
📈 Total Outreach Contacts	737	500	Feb 2006

<b>Objective Name</b>	<b>Owner(s)</b>
Healthier Community (OSBM)	Barbara Galvez Dan Wall

<b>Initiatives Linked To Objective</b>	<b>Owner(s)</b>	<b>GrandParent Objectives</b>
		Promote independent living through early intervention and support services
		<b>Parent Objectives</b>
		(HH4.1) Healthier community (priority outcome)

<b>Measures</b>	<b>Owner(s)</b>
Number of HIV+ Persons Contacted via Title I Outreach Efforts and Connected/Reconnected to Care (OSBM/Ryan White)	Teresa Fiano Dan Wall

The number of unduplicated HIV+ persons who were contacted via Title I outreach activities during the specified reporting period, and connected or reconnected to care (i.e., outpatient medical care, case management, substance abuse treatment/counseling, etc.).

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
<p><b>Number of HIV+ Persons Contacted via T...</b></p> <p>↑ good direction</p> <p>updated: 3/8/2006</p>	<b>Child Measures Linked To Measure</b>	
	<b>ACTUAL</b>	<b>GOAL</b>
	<b>DATE</b>	

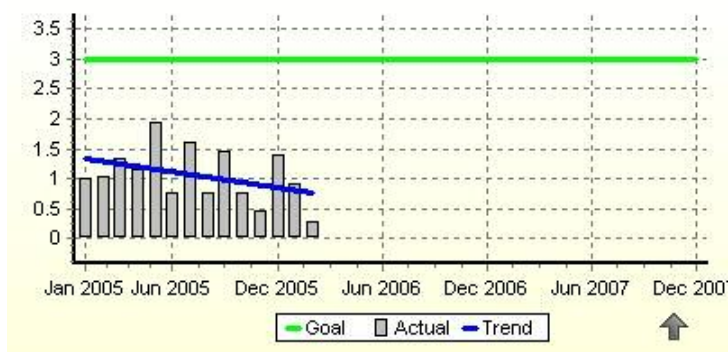
Total Unduplicated HIV+ Clients Served by Title I (monthly) (OSBM/Ryan White)	Teresa Fiano Dan Wall
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Total unduplicated number of HIV+ clients served by the Ryan White Title I program, across all providers and service sites, during the specified reporting period (per month). This number is not cumulative from prior months. Title I clients counted in this measure received one or more of the following services, and were counted only once for the month: outpatient medical care, prescription drugs, case management, dental care, mental health therapy/counseling, substance abuse counseling - residential or outpatient, home health care, legal assistance, transportation vouchers, transportation vans services, insurance services, food bank, home delivered meals, daycare services, and/or outreach services.

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
<p><b>Total Unduplicated HIV+ Clients Served...</b></p> <p>↑ good direction</p> <p>updated: 3/8/2006</p>	<b>Child Measures Linked To Measure</b>	
	<b>ACTUAL</b>	<b>GOAL</b>
	<b>DATE</b>	

### Performance Graph

## Owner(s)



↑ good direction

updated: 3/8/2006

ACTUAL	GOAL	DATE
2	15	Feb 2006
737	500	Feb 2006

	ACTUAL	GOAL	DATE
 Number of HIV+ Persons Contacted via Title I Outreach Efforts and Connected/Reconnected to Care (OSBM/Ryan White)	2	15	Feb 2006
 Total Outreach Contacts	737	500	Feb 2006

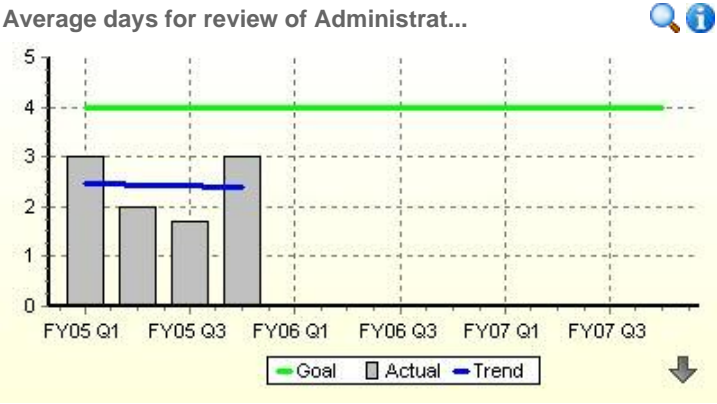
<b>Objective Name</b>	<b>Owner(s)</b>
Effectively manage Administrative Order process	Amy Horton-Tavera Kevin Lynskey

<b>Initiatives Linked To Objective</b>	<b>Owner(s)</b>	<b>GrandParent Objectives</b>
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Parent Objectives

<b>Measures</b>	<b>Owner(s)</b>
Average days for review of Administrative Orders	Amy Horton-Tavera Kevin Lynskey

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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good direction

updated: 3/20/2006

<b>Child Measures Linked To Measure</b>	<b>ACTUAL</b>	<b>GOAL</b>	<b>DATE</b>
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Objective Name

Division Outreach

Owner(s)

Terry Parker

Initiatives Linked To Objective

Disseminate Grants G-Mail

Grant Training and Workshops

Owner(s)

Terry Parker Jeff Rosenberg

Terry Parker

GrandParent Objectives

Parent Objectives

Measures

OSBM - Evaluate Participant Satisfaction

Percent of participants that agree or strongly agree that grant writing workshops and trainings were beneficial.

Owner(s)

Terry Parker Dan Wall

Performance Graph

Initiatives Linked To Measure

Owner(s)

Evaluate Participant Satisfaction

Click to Edit

↑ good direction

updated: 3/23/2006

Child Measures Linked To Measure

ACTUAL

GOAL

DATE

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<b>Objective Name</b>	<b>Owner(s)</b>
Revenue Maximization and Grants Coordination	Barbara Galvez Terry Parker

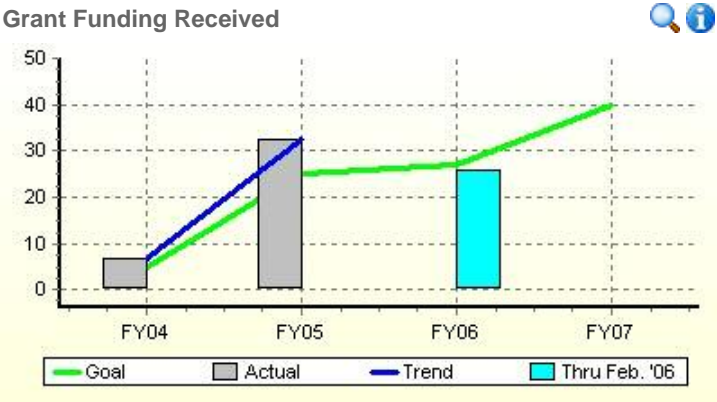
<b>Initiatives Linked To Objective</b>	<b>Owner(s)</b>	<b>GrandParent Objectives</b>
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Parent Objectives

<b>Measures</b>	<b>Owner(s)</b>
OSBM - Grant Funding Received	Terry Parker Dan Wall

Grant funding received (\$ in 000) by County and CBOs as part of OSBM revenue enhancement activities.

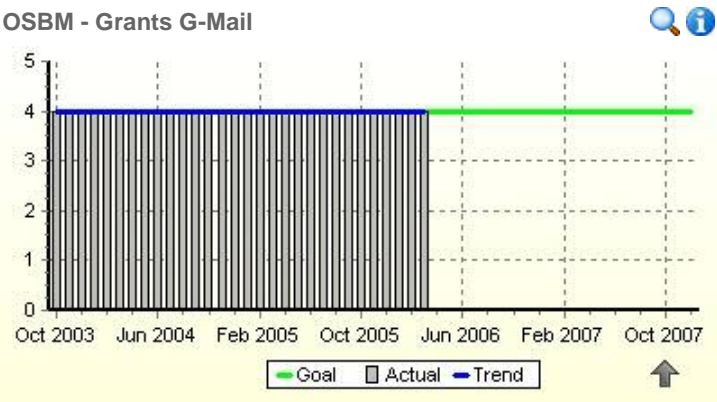
<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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↑ good direction
 updated: 3/23/2006

OSBM - Grants G-Mail	Terry Parker Dan Wall
Maintain and update, weekly, grant and non-profit resources web page, and disseminate grant information to departments and community-based organizations, and other County entities.	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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↑ good direction
 updated: 3/23/2006

Financial

Objective Name	Owner(s)
Planned necessary resources to meet current and future operating and capital needs - OSBM	Barbara Galvez Jennifer Glazer-Moon Gus Knoepffler Dan Wall

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Ensure the financial viability of the County through sound financial management practices
		Parent Objectives
		(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Measures	Owner(s)
Carryover as a share of General Fund Budget (w/o Emergency Contingency Reserve)	Jennifer Glazer-Moon Gus Knoepffler

Performance Graph

Carryover as a share of General Fund ...

Carryover as a share of the General Fund Budget (incl. Emergency Cont. Reserve)	Jennifer Glazer-Moon Gus Knoepffler
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Performance Graph

Carryover as a share of the General Fu...

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GFOA Budget Scores



↑ good direction

updated: 3/24/2006

Child Measures Linked To Measure

ACTUAL    GOAL    DATE

**Objective Name****Owner(s)**

Meet Budget Targets (Strategic Business Management)

Barbara Galvez Jennifer Glazer-Moon

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

**Parent Objectives**

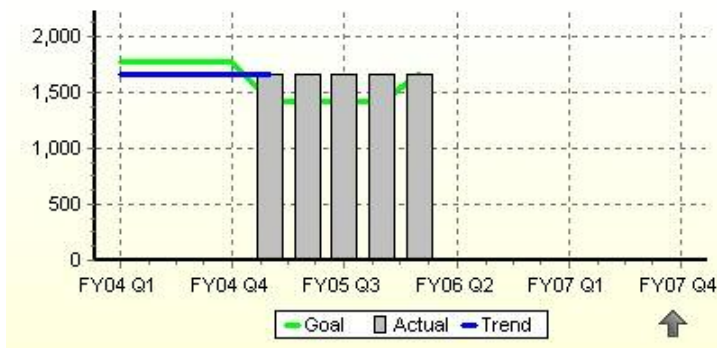
(ES8.2.1) Meet Budget Targets

**Measures****Owner(s)**

Revenue: Total (OSBM)

Jennifer Glazer-Moon Barbara Galvez

Total revenue in \$1,000s (from FAMIS)

**Performance Graph****Revenue: Total (OSBM)**

↑ good direction

updated: 1/26/2006

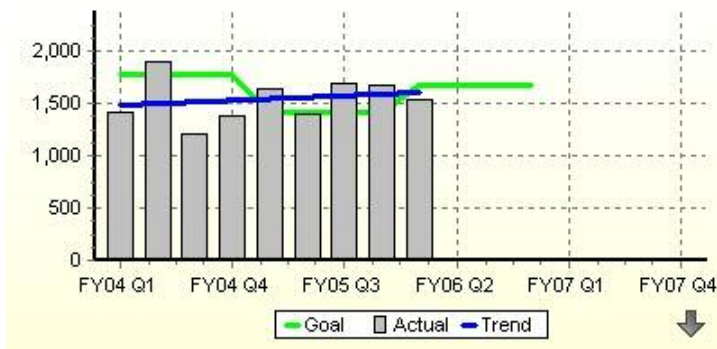
**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
Revenue: Bond Funds (QNIP)	n/a	n/a	
Revenue: Carryover (OSBM)	n/a	n/a	
▲ Revenue: CW Gen Fund (OSBM)	\$891	\$891	FY06 Q2
▼ Revenue: Interagency Transfers (OSBM)	\$139	\$139	FY06 Q2
Revenue: Ryan White Care Act	24,551,000	n/a	FY06 Q2
▲ Revenue: UMSA General Fund (OSBM)	\$634	\$634	FY06 Q2

Expen: Total (OSBM)

Barbara Galvez Jennifer Glazer-Moon

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

**Performance Graph****Expen: Total (OSBM)**

↓ good direction

updated: 3/22/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
▼ Expen: Personnel (OSBM)	\$1,393	\$1,314	FY06 Q1
▲ Expen: Other Operating (OSBM)	\$135	\$203	FY06 Q1
▲ Expen: Capital (OSBM)	\$9	\$9	FY06 Q1

Objective Name

Provide employee incentives for cost savings through Memoranda of Understanding

Owner(s)

Amy Horton-Tavera Kevin Lynskey

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measures

% of Gainsharing MOUs closed out prior to second pay period in December

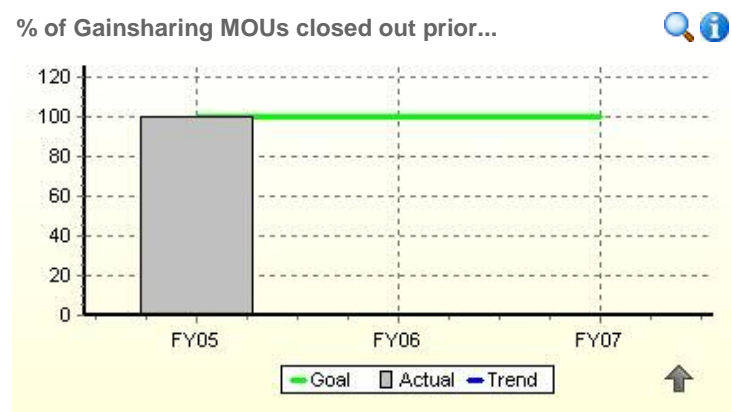
Owner(s)

Amy Horton-Tavera

Performance Graph

Initiatives Linked To Measure

Owner(s)



↑ good direction

updated: 3/20/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Internal

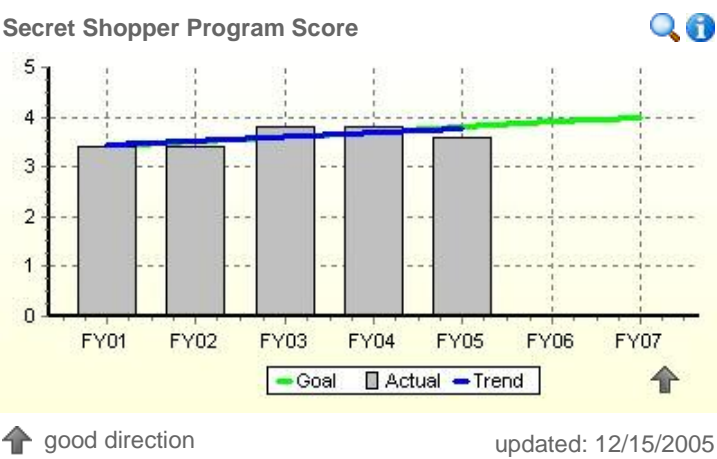
Objective Name	Owner(s)
Enable County departments to deliver quality customer service - OSBM	Jennifer Glazer-Moon

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Implement 2005 Countywide Survey	Christa Erml Carlos Maxwell Ray Scher	

Parent Objectives
Enable County departments and their service partners to deliver quality customer service

Measures	Owner(s)
Secret Shopper Program Score	Jennifer Glazer-Moon Marla Warner
Overall Miami-Dade County Secret Shopper Program Score (scale of 1 to 5, 5 being best)	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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**Objective Name**

Continuously improving government - OSBM

**Owner(s)**

Barbara Galvez Jennifer Glazer-Moon

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

Deliver on promises and be accountable for performance

**Parent Objectives**

(ES9.5) Continuously improving government (priority outcome)

**Measures**

National rating

**Owner(s)**

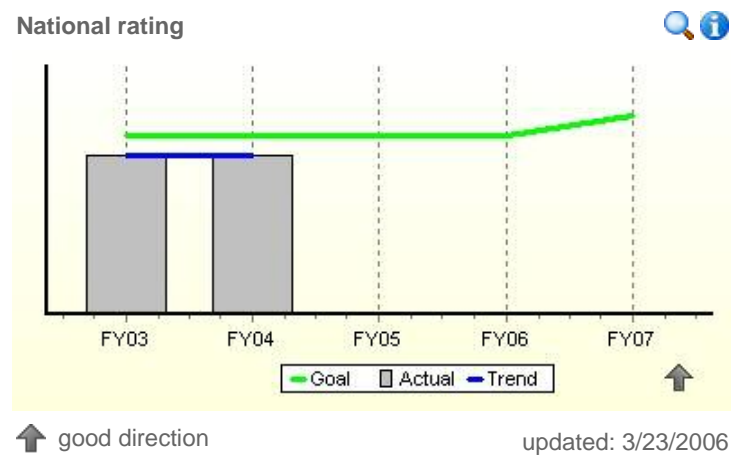
Jennifer Glazer-Moon Barbara Galvez

National rating e.g. in Governing Magazine "Managing for Results"

**Performance Graph**

**Initiatives Linked To Measure**

**Owner(s)**



**Child Measures Linked To Measure**

**ACTUAL** **GOAL** **DATE**

**Objective Name**

Alignment of services provided with community's needs and desires (priority outcome)

**Owner(s)**  
Corinne Brody Jennifer Glazer-Moon

**Initiatives Linked To Objective**

Update Strategic Plan

**Owner(s)**  
Christa Erml Carlos Maxwell  
Ray Scher

**GrandParent Objectives**

**Parent Objectives**

Deliver on promises and be accountable for performance

**Measures**

Strategic plan performance indicators

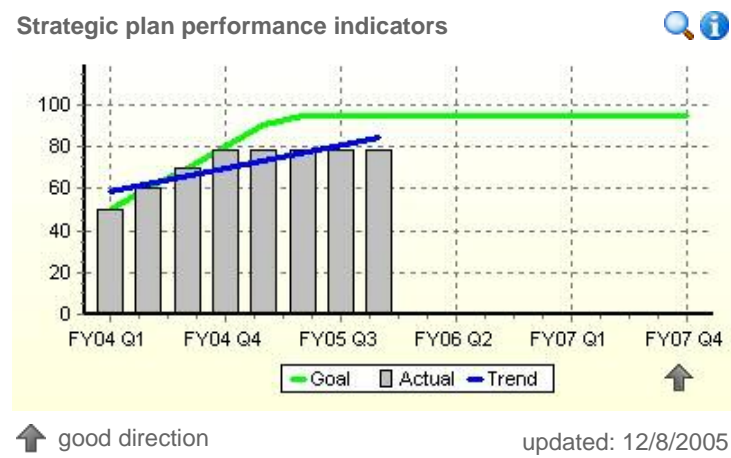
**Owner(s)**  
Jennifer Glazer-Moon Barbara Galvez Ray Scher

Percent of strategic plan outcomes with appropriate performance indicators

**Performance Graph**

**Initiatives Linked To Measure**

**Owner(s)**



**Child Measures Linked To Measure**

**ACTUAL** **GOAL** **DATE**

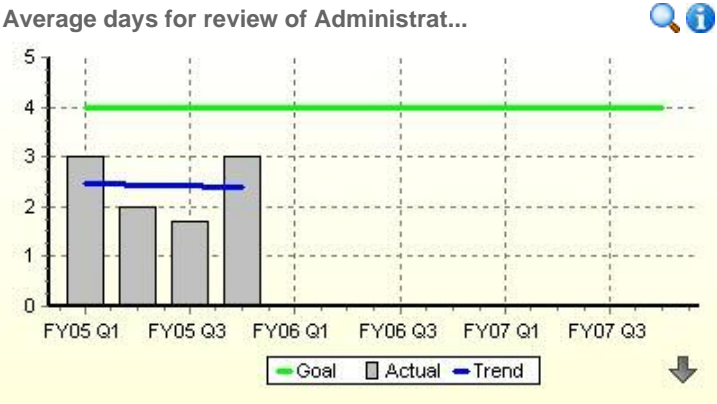
<b>Objective Name</b>	<b>Owner(s)</b>
Effectively manage Administrative Order process	Amy Horton-Tavera Kevin Lynskey

<b>Initiatives Linked To Objective</b>	<b>Owner(s)</b>	<b>GrandParent Objectives</b>
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Parent Objectives

<b>Measures</b>	<b>Owner(s)</b>
Average days for review of Administrative Orders	Amy Horton-Tavera Kevin Lynskey

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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good direction
 updated: 3/20/2006

<b>Child Measures Linked To Measure</b>	<b>ACTUAL</b>	<b>GOAL</b>	<b>DATE</b>
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Objective Name	Owner(s)
Effective Incorporation/Annexation Strategy	Sarah Ingle Robert Kirschbaum

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Establish Interlocal Service Agreement Tracking System	Sarah Ingle Robert Kirschbaum	Ensure the financial viability of the County through sound financial management practices
		<b>Parent Objectives</b> (ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Measures	Owner(s)
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# Learning and Growth

<b>Objective Name</b>	<b>Owner(s)</b>
Deliver on promises and be accountable for performance	Corinne Brody

<b>Initiatives Linked To Objective</b>	<b>Owner(s)</b>	<b>GrandParent Objectives</b>
Deploy Performance Mgmt Software - 500 users	Christa Erml Carlos Maxwell Ray Scher	

## Parent Objectives

<b>Measures</b>	<b>Owner(s)</b>
Active ASE Users	Ray Scher
Number of ActiveStrategy Enterprise (ASE) users that have logged into the ASE performance management system in the last 90 days	

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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↑ good direction      updated: 3/22/2006

Personnel Trained on ASE	Carlos Maxwell Ray Scher
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Cumulative number of individuals trained on ASE. Data comes from counting number of individuals on training sign-in sheets. Individuals attending training more than once will be counted again. Child measure will show number of individuals trained per month.

<b>Performance Graph</b>	<b>Initiatives Linked To Measure</b>	<b>Owner(s)</b>
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↑ good direction      updated: 4/3/2006

<b>Child Measures Linked To Measure</b>	<b>ACTUAL</b>	<b>GOAL</b>	<b>DATE</b>
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<b>Child Measures Linked To Measure</b>	<b>ACTUAL</b>	<b>GOAL</b>	<b>DATE</b>
Personnel trained on ASE per month	86	n/a	Mar 2006
Personnel Trained on ASE (Cumulative - OLD WEEKLY MEASURE)	404	400	Dec 2005 W4

